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REPORT DATED FEBRUARY 11, 2016

CLICK ON HERE FOR THE CHIEF EXECUTIVE OFFICER'S STATUS UPDATE
DATED AUGUST 19, 2016



SACHI A. HAMAI
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February 11, 2016

To: Supervisor Hilda L. Solis, Chair
Supervisor Mark Ridley-Thomas
Supervisor Sheila Kuehl
Supervisor Don Knabe
Supervisor Michael D. Antonovich

From: Sachi A. Hamai
Chief Executive Officer

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STATUS UPDATE ON THE COUNTY'S PAY FOR SUCCESS INITIATIVE

On August 11, 2015, the Board approved the Just in Reach (JIR) program as Los Angeles County's first Pay for Success (PFS)¹ initiative and directed the Chief Executive Officer (CEO) and PFS work group to move forward with: 1) Selecting an evaluator, project manager, and service provider to implement the project; 2) Applying for AB 1837 and other federal/state funding opportunities to support the project and provide potential success payments for the JIR program; and 3) Identifying other funding partners.

In response, this is the second status update on the selected project's progress to date. As indicated in the status update dated November 18, 2015, staff from the CEO, County Counsel, and Third Sector Capital Partners (TSCP) met with the Sheriff's Department to discuss how the JIR program could be scaled under the PFS model to reduce recidivism of repeat, homeless offenders with at least one medical or behavioral health condition. During these initial conversations, the Sheriff's Department recognized the value in partnering with the Department of Health Services (DHS), Housing for Health (HFH) Division to best meet the housing needs of the target population. Moreover, with the upcoming Office of Diversion and Re-entry, DHS

¹The PFS Model: Governments, service providers, and funders agree on achieving pre-determined outcomes for a vulnerable, underserved population. Private funders and/or philanthropy provide operating costs to fund service providers. If targeted outcomes are achieved, government makes "success payments" to the funders, who may recycle their return back into the program.

acknowledged the mutual benefit in collaborating with the Sheriff's Department to promote housing stability for the same population that is the focus of the new office. As a result, the departments agreed to work together to design an intervention model that integrates both the JIR and HFH components to reduce recidivism and end homelessness for the target population.

Since October 2015, the CEO, County Counsel, and TSCP have met weekly with the Sheriff's Department and DHS to identify the target population and design the intervention model. Early during project construction, the work group reviewed the previous JIR pilot and engaged the program coordinator for the pilot, the Corporation for Supportive Housing (CSH), to understand lessons learned from the pilot. Those discussions demonstrated that CSH has a unique position in handling a program like that being considered for the PFS initiative. As a result, in January 2016, the work group determined that CSH should be a partner in this initiative and determined that DHS and CSH should serve as co-project managers for this project. The work group also determined that the County's project will focus on the end-to-end provision of holistic, supportive jail in-reach and post-release permanent supportive housing services. The project will serve a total of 300 homeless Los Angeles County male inmates who have frequent contact with the criminal justice system, as well as complex physical and/or behavioral health conditions that contribute to a lack of stable housing and higher recidivism rates. The total estimated program cost to serve 300 individuals over a five-year period is approximately \$23.4 million. The program is projected to launch in July of 2017, however, if deal structuring and fundraising efforts are completed ahead of schedule, the program may launch earlier.

This report provides a status update on the following JIR project components: 1) State and Federal Funding Opportunities; 2) Project Partners; 3) Financing Plan; and 4) Next Steps.

State Funding Opportunity – Bureau of State and Community Corrections (BSCC)

In reviewing the JIR and HFH intervention models, as well as the Sheriff's data on the target population, the work group began to draft the application for AB 1837 (Bureau of State and Community Corrections [BSCC] Pay for Success Grant Project).² The work group completed the County's proposal requesting \$2.0 million in funding, with \$1.8 million for a portion of success payments. On January 19, 2016, a Board motion directed the County to submit a grant proposal for this funding, and the County's proposal was submitted to the BSCC by the due date on February 1, 2016. According

²Assembly Bill (AB) 1837 (Atkins-D, 78th District) enacted the Social Innovation Financing Program (SIFF) to be administered by BSCC and the funded through the Recidivism Reduction Fund.

to the BSCC, they will select proposals for funding in April 2016, with contracts commencing on May 1, 2016. Up to three California counties will share a total of \$5.0 million; with each County to receive an award ranging from \$250,000 to \$2.0 million. Grantees are to provide a 100 percent match for grant funds for either operating costs or outcome payments. The matching obligation may be met through cash, in-kind contribution, or a combination of both.

Federal Funding Opportunity – Housing and Urban Development/Department of Justice (HUD/DOJ)

The U.S. Housing and Urban Development (HUD)/Department of Justice (DOJ) PFS Permanent Supportive Housing (PSH) Demonstration Program requested proposals to fund a PFS initiative using a PSH model to address the needs of individuals cycling between the criminal justice system and homeless services. As the intermediary partner, CSH worked with the County and TSCP to complete a proposal that requests \$1.7 million to support transaction structuring (professional services from CSH and TSCP), evaluation, and a portion of success payments. The application was submitted by the due date on February 12, 2016. Leveraging resources through cost sharing or matching is not required for this grant.

Project Partners

As mentioned, DHS and CSH, the intermediary partner, will jointly manage the project. The Sheriff's Department, CEO, County Counsel, and TSCP will continue to support project development or construction. In addition, for a PFS model, the selection of an evaluator and service provider(s) are required during the early stages of project construction.

During the pre-launch phase, an evaluator identifies data inputs, data collection, and the evaluation methodology to develop an objective process for determining whether targeted outcomes have been achieved. As a requirement of the BSCC application for funding, the County submitted a letter of support from a potential evaluator of the project. For this project, the County plans to partner with the RAND Corporation (RAND), an independent, not-for-profit organization that is currently conducting two housing related evaluations for the County. The RAND submitted a letter of support for the County's PFS project, and DHS plans to partner with RAND as the evaluator to assess the JIR program's impact on housing retention and recidivism rates of participants.

Service providers deliver an intervention to the target population with the goal of achieving the desired outcomes. For the JIR project, service providers will work with

participants to provide intensive case management during pre-release (jail in-reach) and in permanent supporting housing following release from custody. These intensive case management services aim to help the client maintain their housing and to support their health and well-being through connection to physical health, mental health, and substance use treatment services. DHS intends to select three to five service providers that work with justice-involved homeless individuals from DHS's Supportive Housing Services Master Agreement. Moreover, the County's Flexible Housing Subsidy Pool will be utilized to locate housing and provide rental subsidy payments for participants of the PFS project. All participants will also be connected to short-term interim housing immediately upon release from custody. The existing DHS-contracted provider, Brilliant Corners, operates the County's Flexible Housing Subsidy Pool to offer housing location services, on-going rental subsidy payments, and housing retention services. The participants in the program will be screened for eligibility for any available federally funded rental subsidy before connecting that participant to a Flexible Housing Subsidy Pool rental subsidy.

Financing Plan for Operations and Success Payments³

Upfront Funding for Operations

In a PFS model, funders provide financing to launch a PFS project. The cost of providing services and operating the project comes from these funds. Rather than government paying for services upfront, the funding raised by private and/or philanthropic organizations covers the cost of service delivery and operations, including evaluation and project management. Through the PFS framework, government only pays for a program's results, if pre-determined outcomes are achieved.

The County team and partners (CSH and TSCP) have begun to engage funders, and in support of the AB 1837 and HUD/DOJ grant applications, the County received four letters of support from the following philanthropic organizations: California Community Foundation, California Organized Investment Network, Irvine Foundation, and the Hilton Foundation. The County team and partners will continue to engage funders to secure funding for the estimated \$21.2 million operating cost of this project.⁴

³Background content from the County of Los Angeles Pay for Success Blueprint. County of Los Angeles Chief Executive Office. October 23, 2014.

⁴Assuming that the County receives \$1.8 million from BSCC and \$650,000 million from HUD/DOJ, the County would need an additional \$18.8 million to fund the success payments.

Success Payments

If an evaluation finds that pre-determined outcomes are achieved, government makes success payments to the funders. Before program launch, the County will determine how much it is willing to pay for each successful outcome the project achieves, specifically for reduction in recidivism and housing retention. Payments are usually calculated by defining the value of the project. The County team and partners are working closely with TSCP and CSH to develop a PFS financing model and payment structure based upon the value that the County places on each outcome, the expected outcomes, and estimated cost savings/avoidance. Value will then be negotiated with project funders and stakeholders. For philanthropic organizations providing grants to the project, success payments can be reinvested in the project to serve more constituents, rather than being paid back by the County.

Though success payments are made only after outcomes are achieved, governments do need to reassure funders that they will make payments in the future. In current PFS projects, this typically involves setting up reserve funds where annual appropriations are set aside for the project payments. Note, however, that spending this appropriation is contingent upon an independent evaluator finding that pre-determined outcomes have been achieved.

Non-philanthropic funders will require a certain amount of interest for funding the project upfront and bearing the performance risk associated with the project. The added cost of financing a PFS project will be negotiated by the County and is minimal compared to the cost-savings expected from preventing the use of more costly government services. In addition, as previously mentioned, governments will only make payments if the project is successful. In every scenario, government payments will be equal to or less than the savings accrued from the project.

On August 11, 2015, the Board directed the CEO to identify funds or provide potential success payments for the JIR project. Currently, the CEO is working with DHS to forecast repayment to funders for the five-year program. These projections will be based upon the assumption that all 300 participants meet favorable recidivism and housing retention outcomes after two years. After the program launches, an evaluation of outcomes is expected to occur after a set period of time to show the program's actual impact on reduction in recidivism and housing retention. Based on evaluation findings, the CEO would then annually reassess the level of repayment in order to determine the amount to appropriate in the County's budget for the next fiscal year. Likewise, funding source(s) would be identified, and DHS will keep the CEO informed about other potential state and federal funding sources available for success payments. Furthermore, as directed by the Board motion dated January 19, 2016, the CEO will

work with DHS to provide all matching funds required for the JIR project as set forth by the BSCC.

Next Steps

The County team and partners are developing a work plan for the project construction phase through expected program launch by July 2017, or earlier if the deal structuring and fundraising efforts are completed ahead of schedule. The work plan consists of the following four project components.

- **Program Design** – A detailed intervention model will include a referral pathway for individuals who meet program criteria; seamless linkages to the jail in-reach and permanent supportive housing intervention models; and clearly defined roles for County staff and service providers.
- **Evaluation Design** – Designing the evaluation and data collection plan will be critical for determining whether program participants meet targeted outcomes. Findings from the evaluation will indicate the amount of success payments that the County is to pay funders.
- **Contracting/Financial Deal Structure** – Contracts for pre-launch activities, as well as the actual PFS contract will be developed with the intermediary, service providers, evaluator, and funders. Prior to the final negotiation with the core contract, the County team, CSH, and TSCP will develop a payment structure for success payments.
- **Financing** – Engaging funders and securing financing for upfront funds is required for program operations, including evaluation and project management. For success payments, the County will appropriate funds to ultimately pay back funders, if the project is successful. The first round of success payments are expected to be issued two years after program launch in July 2019.

COMPONENT	KEY TASKS FOR PROJECT LAUNCH	COMPLETION
Program Design	<ul style="list-style-type: none"> Define partner roles Finalize intervention model, including referral pathway 	April 2016
Evaluation Design	<ul style="list-style-type: none"> Develop data collection plan Determine evaluation methodology and plan Finalize contract with evaluator 	July 2016 October 2016
Contacting/Financial Deal Structure	<ul style="list-style-type: none"> Finalize success metrics Creation of Special Purpose Vehicle (SPV) Establish contracting structure Develop financial model Finalize contract with intermediary/project manager Finalize contract with service providers 	May 2016 October 2016 November 2016
Financing	<ul style="list-style-type: none"> Funder engagement Contract negotiations with funders Close contract with funders and SPV Secure success payments 	February 2016 – May 2017

We will provide the Board with a written update on our progress bi-annually, with the next update to be provided in August 2016. If you have questions, or need additional information, please contact Cheri Thomas at cthomas@ceo.lacounty.gov, or at (213) 974-4603.

SAH:FD:CT
VD:ljp

c: Executive Office, Board of Supervisors
County Counsel
Sheriff
Health Services
Corporation for Supportive Housing
Third Sector Capital Partners



SACHI A. HAMAI
Chief Executive Officer

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August 19, 2016

To: Supervisor Hilda L. Solis, Chair
Supervisor Mark Ridley-Thomas
Supervisor Sheila Kuehl
Supervisor Don Knabe
Supervisor Michael D. Antonovich

From: Sachi A. Hamai
Chief Executive Officer

FIRST FISCAL YEAR 2016-17 BI-ANNUAL UPDATE ON THE COUNTY'S JUST IN REACH - PAY FOR SUCCESS INITIATIVE

On August 11, 2015, the Board approved the Just in Reach (JIR) program as Los Angeles County's (County) first Pay for Success (PFS)¹ initiative. The Board directed the Chief Executive Officer (CEO) and PFS work group to provide bi-annual reports on program status and move forward with the following:

1. Select an evaluator, project manager, and service provider to implement the project;
2. Apply for AB 1837 and other State and federal funding opportunities to support the project and provide potential success payments for the JIR program; and
3. Identify other funding partners.

Moreover, on January 19, 2016, the Board directed the CEO to provide bi-annual updates on the County's grant application for AB 1837² and on JIR program status. In response to both Board motions, this is the third status update on the selected project's progress to date, and the first status update for fiscal year 2016-17.

¹ The PFS Model: Governments, service providers, and funders agree on achieving pre-determined outcomes for a vulnerable, underserved population. Private funders and/or philanthropy provide operating costs to fund service providers. If targeted outcomes are achieved, government makes "success payments" to the funders, who may recycle their return back into the program.

² Assembly Bill (AB) 1837 (Atkins) enacted the Social Innovation Financing Program (SIFF) to be administered by the California Board of State and Community Corrections (BSCC) and funded through the Recidivism Reduction Fund.

This report presents five (5) components of the project pre-launch work plan and an overall timeline to launch the project by July, 2017:

- I. Program design and implementation
- II. Financial model
- III. Evaluation plan
- IV. Funder outreach
- V. Contracting

Please note, future status reports will be provided by the Department of Health Services (DHS), project manager of the County's JIR PFS project.

I - Program Design and Implementation

As stated in the February 11, 2016 report, DHS and the Corporation for Supportive Housing (CSH), the intermediary partner, will jointly manage the project. The Sheriff's Department, CEO, County Counsel, and Third Sector Capital Partners (TSCP) continue to support project development.

Building upon DHS's existing Housing for Health program, and the CSH's JIR 2.0 project, the County's first PFS project will focus on the end-to-end provision of holistic, supportive jail in-reach (assessment and case management) and post-release permanent supportive housing services. The five year project will create a total of 300 permanent supportive housing slots for homeless Los Angeles County inmates who have frequent contact with the criminal justice system. Priority will be given to homeless individuals with mental health and/or substance use issues, as recent research has shown, that these factors contribute to negative housing and recidivism.

During the project development phase, the team has been working to establish: a financial model, success metrics, multi-year program budget, and a comprehensive program policy guide to outline eligibility criteria, enrollment protocol, operations, and roles of partners.

Ramp-Up Period

The team began a ramp-up phase in July, 2016. The purpose of the ramp-up is to ensure monthly enrollment rates over a two-year period once the project launches in July, 2017. Four service providers from DHS's Supportive Housing Services Master Agreement will provide participants with intensive case management services throughout the program, beginning while in custody and continuing as they enter permanent supporting housing. A total of 200 (out of 1,000) housing slots have been designated by the DHS Office of Diversion and Re-entry for the PFS ramp-up phase. Moreover, the County's Flexible Housing Subsidy Pool will be utilized to locate housing and provide rental subsidy payments for participants of the PFS project. The existing DHS-contracted provider, Brilliant Corners,

operates the County's Flexible Housing Subsidy Pool to offer housing location services, on-going rental subsidy payments, and housing retention services.

Project Cost

The total estimated program cost to serve 300 individuals over a five year period is \$21.4 million. Table 1 shows estimated cost for three program components: rental subsidy, case management, and other services/support. Private and County funding will cover rental subsidies. Case management will be funded through Medi-Cal and other sources. Grants will fund other services/supports, including an evaluator, project manager, and County staff.

Table 1: County JIR PFS Estimated Budget

Component	Source	Amount
Rental Subsidy and Move in Costs (300 slots)	Private Funders and County Funding	14,250,000
Case Management (300 slots)	Medi-Cal and Other Sources	6,300,000
Other Services/Support	Portion of BSCC/HUD Grant Funding ³	850,000
Total Estimated Project Budget		\$21,400,000

II. PFS Financial Model, Success Metrics and Related Payment Triggers

This section focuses on the total rental subsidy costs of \$14.25 million (shaded in Table 1). The projected PFS total to be raised by private and philanthropic investors is estimated at \$10 million, which will provide most of the \$14.25 million in rental subsidy costs. Below is a description of the PFS financing or success payments from the remaining grant funding (HUD/DOJ, BSCC) and County funds. In this PFS model, upfront financial risks of expanding this program and meeting the housing and recidivism outcomes are shifted to private funders.

Based upon the project's PFS financial model, up to \$16.1 million in success payments are envisioned to come from the following sources, as shown in Table 2.

Table 2: Sources of Funding for the Success Payment

Source of Funding	Amount
U.S. Department of Housing and Urban Development/Department of Justice grant award	650,000
Board of State and Community Corrections grant award	1,800,000
Net County Cost (NCC)	13,650,000
Total	\$16,100,000

³ Grant funding awarded: 1) California Board of State and Community Corrections (BSCC) (\$2 million), and 2) U.S. Department of Housing and Urban Development/Department of Justice (HUD/DOJ) (\$1.3 million). The \$850,000 in other services/supports will be paid for through \$200,000 in BSCC funds and \$650,000 in HUD/DOJ funds.

Table 3 describes how the success payment will be used. From \$16.1 million, a total of \$4.25 million will be used to pay for a portion of rental subsidy costs. Assuming the project meets pre-determined outcomes, funders would receive repayment of \$10 million and interest of \$1.4 million (below market interest rate). The remaining surplus would total \$550,000, and if the project performs better than expected, the distribution of these funds to partners and the County would be determined.

Table 3: Uses of Success Payment *(if pre-determined outcomes are met for participants)*

Use of Funding	Est. Amount
Remaining cost of rental subsidies	\$14.25 M { 4,250,000
Repayment to private funders	{ 10,000,000
Interest to funders (below market rate)	1,300,000
Remaining funding (success incentive)	550,000
Total	\$16,100,000

For success payments, the County will appropriate funds to ultimately pay back funders, if the project is successful. The first round of success payments are expected to be issued one year after program launch in July, 2018. Success payments to funders will be based on individual participant outcomes for: 1) housing retention at six months; 2) housing retention at 12 months; and 3) reduced returns to jail during the first 24 months post-enrollment. Currently, the work group is analyzing existing data to determine expected housing retention and recidivism rates.

In addition, the CEO is working with DHS to forecast annual NCC repayment to funders for the five (5) year program which is estimated at \$11.4 million (principal and interest). Note that the estimated total to be raised by investors, and the estimated total amount for repayment, will be refined as the work group reviews additional outcome data and further develops the financial model. These projections will be based upon the assumption that all 300 participants meet favorable housing retention and recidivism outcomes. After the program launches, an evaluation of outcomes is expected to occur, after a set period of time, to show the program's actual impact on housing retention and reduction in recidivism. Based on evaluation findings, the CEO would then annually reassess the level of repayment in order to determine the amount to appropriate in the County's budget for the next fiscal year. Likewise, funding source(s) would be identified, and DHS will keep the CEO informed about other potential state and federal funding sources available for success payments.

Please note that all budgetary, success payment, and total private and philanthropic investor figures are subject to further refinement.

State and Federal Funding Update

In February, 2016, the County team submitted two grant applications for a State and a federal funding opportunity, and the Los Angeles County PFS project has been awarded a total of \$3.3 million in funding from both grant awards. The funding will support the JIR PFS initiative aimed to address homelessness and reduce recidivism among the County's homeless, justice-involved population.

First, DHS was awarded a \$2 million grant from the California BSCC to support this effort in March, 2016. The majority (\$1.8 million) will be used by the County for success payments (to repay funders once outcomes have been achieved). The grants will allow DHS, in collaboration with the CSH, CEO, Sheriff, and TSCP, to develop the JIR PFS project.

Second, the HUD and the DOJ awarded CSH, the County's PFS intermediary, \$1.3 million for the PFS Permanent Supportive Housing Demonstration Program in June, 2016. The County is one of seven grantees to have won part of an \$8.7 million grant from HUD/DOJ for PFS initiatives. The grant will support program design and evaluation and \$650,000 will be used as success payments on behalf of Los Angeles County to repay funders.

III - Evaluation Plan

During the pre-launch phase, an evaluator identifies data inputs, data collection, and an evaluation methodology to develop an objective process for determining whether targeted outcomes have been achieved. For this project, CSH will hold the contract with the evaluator. A portion of the evaluation funding (\$250,000) will be supported by the HUD/DOJ grant award. Therefore, a Request for Proposal (RFP) process will be initiated by CSH in August, 2016, and a contract with the selected evaluator, as well as an evaluation plan are to be finalized by October, 2016. Designing the evaluation and data collection plan will be critical for determining whether program participants meet targeted outcomes. Findings from the evaluation will indicate the amount of success payments that the County is to pay funders.

IV - Funder Outreach

Engaging funders and securing financing for upfront funds is required for program operations, including evaluation and project management. In May, 2016, DHS and CSH held a web-based funder outreach event with more than 10 potential funders participating. Since the May, 2016 meeting, DHS and CSH have been following up with potential investors in one-on-one updates. Another funder outreach event will occur in September, 2016.

The PFS work group is also working with TSCP to develop a PFS financial model. An initial draft of the working model is to be completed in September, 2016. This model will be presented to funders by November, 2016.

In addition to a fall update, potential investors will be invited to Los Angeles for a site visit in early November, 2016. The site visit will provide potential investors an opportunity to do a deep dive into program design, success metrics, budgets, and proposed term sheets. In addition, this will provide an opportunity for potential investors to see the intervention in action. Investors will participate in a site visit to meet providers working on the project, tour program facilities, and view program housing.

DHS and CSH are currently crafting a formal funding request to support the Pay for Success project to the Conrad N. Hilton Foundation. If advanced, the funding request will go before Conrad N. Hilton Board Members at their November meeting.

IV - Contracting

Contracts for pre-launch activities, as well as the actual PFS contract, will be developed with the intermediary, service providers, the evaluator, and funders. Prior to the final negotiation within the core contract, the County team, CSH, and TSCP will develop a payment structure for success payments.

CSH is currently working to form a Special Purpose Vehicle (SPV) in order to perform the role of fiscal intermediary. County Counsel and the PFS workgroup have been in regular communication regarding contract development, with the next meeting scheduled for late August, 2016. We anticipate the formation of the SPV to be completed by early October, 2016, and a full draft of the contract to be developed in time for the early November, 2016, funder site visit.

Next Steps and Project Timeline

The County team and partners are developing a work plan for the project development phase through expected program launch by July, 2017. The table summarizes the timeline that consists of the following project components.

Component	Key Tasks for Project Launch	Completion
Program Design	<ul style="list-style-type: none">• Finalize intervention model; referral pathway	Completed
Financial Model	<ul style="list-style-type: none">• Finalize financial model	April, 2017
Evaluation Plan	<ul style="list-style-type: none">• Determine evaluation methodology and plan• Finalize contract with evaluator	October, 2016
Contracting	<ul style="list-style-type: none">• Framework of Special Purpose Vehicle (SPV)• Finalize PFS contract	October, 2016 June, 2017
Funder Outreach	<ul style="list-style-type: none">• Funder engagement/site visit• Funder negotiation	November, 2016 April, 2017
Implementation	<ul style="list-style-type: none">• Project launch	July, 2017

Each Supervisor
August 19, 2016
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In the future, DHS will update the Board with a written report on the County's progress bi-annually with the next update to be provided in February, 2017. If you have questions, or need additional information, please contact Fesia Davenport at fdavenport@ceo.lacounty.gov or at (213) 974-1186.

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